Miami Unified District 040240000 Gila

	July 1, 2004			Expen	ditures	June 30,
Finances by Fund	Balance	Revenues	Transfers	Budget	Actual	2005
Maintenance & Operation	\$881,137	\$5,007,024	\$0	\$5,772,608	\$5,748,901	\$139,260
Clsrm St & Ins Imp Funds	\$279,340	\$410,088	\$0	\$649,002	\$514,885	\$174,543
Unrestricted Captial Outlay	\$448,870	\$336,146	\$0	\$452,791	\$205,660	\$579,356
Soft Capital Outlay	\$151,644	\$320,612	\$0	\$401,248	\$256,435	\$215,821
Deficiencies Correction	\$1,488	\$6,726	\$0	\$8,198	\$7,609	\$605
Building Renewal	\$22,922	\$197,355	\$0	\$121,808	\$51,348	\$168,929
New School Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Adjacent Ways	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
School Plant	\$48,603	\$972	\$0	\$48,931	\$9,535	\$40,040
Federal Projects	\$283,296	\$990,946	\$39,799	\$1,392,800	\$1,205,300	\$108,741
State Projects	\$21,254	\$45,612	\$0	\$58,950	\$46,340	\$20,526
Food Services	\$53,569	\$383,043	\$0	\$69,868	\$399,059	\$37,553
Other	\$280,080	\$276,580	\$0	\$208,032	\$287,255	\$269,405
Total	\$2,472,203	\$7,975,104	\$39,799	\$9,184,236	\$8,732,327	\$1,754,779
Bond Building	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Agreements	(\$9,037)	\$63,461	\$0	\$57,713	\$61,687	(\$7,263)
Indirect Costs	\$87,742	\$41,273	\$0	\$87,742	\$57,243	\$71,772

Revenues Received By Source	Local	County	State	Federal	Total Rev
Maintenance & Operations and Classroom Site Fund	\$1,703,519	\$133,109	\$3,578,656	\$1,828	\$5,417,112
Unrestircted Captial Outlay	\$39,223	\$11,073	\$285,850	\$0	\$336,146
Soft Capital Outlay	\$94,190	\$10,255	\$216,167	\$0	\$320,612
School Facilities	\$0	\$0	\$204,081	\$0	\$204,081
Adjacent Ways	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Other: See this Section, Page 1 for Description	\$277,552	\$0	\$45,612	\$1,373,989	\$1,697,153
Total By Source	\$2,114,484	\$154,437	\$4,330,366	\$1,375,817	\$7,975,104
Percentage Of Total Revenues	26.51%	1.94%	54.30%	17.25%	100.00%

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Special Education Expenditures	Budget	Actual	
Autism	\$0	\$0	ŀ
Emotional Disability	\$0	\$0	7
Hearing Impairments	\$0	\$0	2
Other Health Impairments	\$0	\$0	3
Specific Learning Disability	\$267,974	\$295,523	4
Mild, Mod, Sev Mental Retardat	\$68,766	\$64,295	Ę
Multiple Disabilities	\$0	\$0	6
Multiple Disabilities with SSI	\$0	\$0	7
Orthopedic Impairment	\$19,533	\$10,056	8
Preschool Moderate Delay	\$63,522	\$64,639	I
Preschool Severe Delay	\$52,052	\$50,381	Ė
Preschool Speech/Lang Delay	\$0	\$0	E
Speech/Language Impairment	\$68,780	\$53,488	E
Traumatic Brain Injury	\$0	\$0	L
Visual Impairment	\$0	\$0	E
- SubTotal	\$540,627	\$538,382	F
Gifted	\$0	\$0	C
Bilingual Education	\$30	\$29	Ë
Remedial Education	\$0	\$0	
Vocational Tech Ed	\$157,691	\$157,744	-
Career Education	\$0	\$0	T-
- Total	\$698,348	\$696,155	H

Gift	ted Program Di	uplicated Coun	ts
Kindergarten	0	9	19
1	0	10	35
2	0	11	17
3	3	12	16
4	19	9-12	87
5	19	K-12	179
6	22	Actual Exp	enditures
7	14	K-8	\$0
8	15	9-12	\$0
K-8	92	9-12	φυ
Miscollaneous Data as of 6/30/04			

1	Miscellaneous	Data as c	of 6/30/04
1	Bonds Outstanding		\$0
1	Land & Improvements		\$24,459,121
1	Building & Improvements		\$15,650,687
1	Furniture, Equip, Vehicles		\$1,054,682
ł	Construction in Progress		\$0
ł	T:	y Rates	Assessed Valuation

ч		Tax Rates	Assessed valuation
	Primary	3.8210	\$38,221,535
_	Secondary	1.2341	\$38,221,535
_	S. R. P.		\$2,440,365

	Total Resident	Attending	Attending	Total Attend	Staffing
Average Daily Membership	ADM	Resident ADM	Non-Res ADM	ADM	Summary
2002 - 2003 Elementary	779.055	779.055	0.340	779.395	
2002 - 2003 High School	365.470	365.470	0.000	365.470	Admins
2002 - 2003 Total	1,144.525	1,144.525	0.340	1,144.865	Teachers Other
2003 - 2004 Elementary	763.575	763.575	0.000	763.575	Subtotal
2003 - 2004 High School	348.065	348.065	0.000	348.065	Captotai
2003 - 2004 Total	1,111.640	1,111.640	0.000	1,111.640	Managers
2004 - 2005 Elementary	693.850	693.850	0.000	693.850	Teacher Aides
2004 - 2005 High School	332,440	332.440	0.000	332,440	Other
2004 - 2005 Total	1.026,290				Subtotal
2004 - 2005 TOTAL	1,020.290	1,020.290	0.000	1,020.290	Total Staff

٦	Staffing	Number of	Students Per
	Summary	FTEs	Staff
5		Certified	
)	Admins	6	171.00
5	Teachers	72	14.25
;	Other	4	256.50
1	Subtotal	82	12.51
5		Classified	
)	Managers	2	513.00
)	Teacher Aides	25	41.04
)	Other	40	25.65
	Subtotal	67	15.31
)	Total Staff	149	6.89

Fall 2004 Enrollment	1,109 Number of Schools	4

\$3,117,150
\$71,400